

Appendix 2

Movement between 2025/26 Original Budget and 2026/27 Original Budget

Natural Environment Board	£000
Original Budget 2025/26	2,476
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	3,643
Executive Director Environment	
Transfer from other service committees in City Fund falling within the control of Executive Director Environment	172
3% uplift for inflation	107
Contingency funding from July 2024 pay award and increases in employer's National Insurance	77
Reversal of one-off funding from Natural Environment Directorate in 2025/26 for grounds maintenance costs at West Wickham & Coulsdon Commons	40
Transfer of budgets for support services staff to Epping Forest and North London Open Spaces (NLOS)	(602)
Prior year adjustments for centrally funded apprenticeships and savings from corporate mobile phone contract	(183)
City Surveyor	
Corporate Integrated Facilities Management contract – City Gardens	1
Re-phasing of projects under Cyclical Works Programme – City Gardens	(4)
Re-phasing of projects under Cyclical Works Programme – Bunhill Fields	(3)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2026/27	3,248
Central Risk (Executive Director Environment)	
Original Net Central Risk Budget 2025/26	20
Original Net Central Risk Budget 2026/27	20
Recharges	
Original Recharges Budget 2025/26	(1,187)
Removal of recharges for Learning Team to Natural Environment charities	519

Decreased Directorate recharges to other sections of Natural Environment Division	462
Recharges from corporate departments	73
Depreciation at City Gardens	40
Recharges from Environment Department Directorate	25
Recharges from Cleansing section to City Gardens	21
Original Recharges Budget 2026/27	(47)
Original Budget 2026/27	3,221